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ATTACHMENT A - PLAN

Act 19 of 2008 20-945

NAME OF CONTRACTING PARTY:

JEFFERSON PARISH

NAME AND BRIEF NARRATIVE OF PROGRAM:

Multi-purpose field at Pontiff Playground

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)

Jefferson Parish will construct a multi-purpose field at Pontiff Playground which will be maintained by the Jefferson Parish Department of Parks and Recreation. The field will serve the needs of residents of Jefferson Parish by providing a traditional recreational and athletic facility for a variety of sports.

2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).

- 1. 100% completion of layout and design, surveying, drafting, geotechnical work for recreational facility by June 30, 2009.
- 2. 100% completion of purchase materials and equipment and set up of the recreational facility by June 30, 2009

3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)

- 1. Provide and haul fill materials
- 2. Purchase and install lighting
- 3. Install drainage and water piping
- 4. Grade the site
- 5. Install sod and seeding
- 6. Install backstop, scoreboard, water fountains and fencing
- 7. Perform administrative duties; inspection

4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).

- 1. Percent completion of project layout and design; surveying; drafting; geotechnical work.
- 2. Percent completion of construction and set up of the recreational facility.
- 3.

Not in HB 1008
or 2009
Not in track

ATTACHMENT B

Page 1

Project Budget (2008-09)

Act 19 of 2008

20-945

Jefferson Parish

Anticipated Income or Revenue

Sources (list all sources of revenue)

	<u>Amounts</u>
1. State appropriation	\$ 237,500
2. Jefferson Parish Local funds	\$ 512,500
Total all sources	<u><u>\$ 750,000</u></u>

Anticipated Expenses

Expense Categories

	<u>Total Amount</u> (see footnote 1 below)	<u>Amount Line Item</u> <u>Appropriation</u> (see footnote 2 below)
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services (See Attachment B, page 3)	\$ 750,000	\$ 237,500
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$	\$
Total Use of the Appropriation	<u><u>\$ 750,000</u></u>	<u><u>\$ 237,500</u></u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

~~All numbers must be rounded to the nearest dollar.~~

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) ~~This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.~~

ATTACHMENT B

Page 2

Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: JEFFERSON PARISH

Name of Program: Pontiff Playground

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ _____ \$ _____ \$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: JEFFERSON PARISH

Name of Program: Pontiff Playground

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Meyer Engineer, LTD 4937 Hearst St Suite B Metairie, LA 70001	Design of the field; specifications for all civil and electrical systems and components.	\$70,000	\$0
Contractor - To Be Determined. Project to be awarded to the lowest responsible bidder.	All construction	\$680,000 (est.)	\$237,500
Totals		\$ 750,000	\$ 237,500

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: JEFFERSON PARISH

Name of Program: Pontiff Playground

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
1. N/A		
Total - Should agree with Attachment B, page 1		

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008

20-945

Jefferson Parish

N/A

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:	
JEFFERSON PARISH	
NAME AND BRIEF NARRATIVE OF PROGRAM:	
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<p>1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed</i>)</p> <p>Jefferson Parish will construct a multi-purpose field at Pontiff Playground which will be maintained by the Jefferson Parish Department of Parks and Recreation. The field will serve the needs of residents of Jefferson Parish by providing a traditional recreational and athletic facility for a variety of sports.</p>	
<p>2. Program Objective(s) (<i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number</i>).</p> <p>1. 100% completion of layout and design, surveying, drafting, geotechnical work for recreational facility by June 30, 2009.</p> <p>2. 100% completion of purchase materials and equipment and set up of the recreational facility by June 30, 2009</p>	
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ATTACHMENT B

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Project Budget (2008-09)

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ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008

20-945

Jefferson Parish

N/A